

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER ELECTRICITY AND ENERGY SERVICES

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT	QUARTER ENDING 31 DEC	QUARTER ENDING 31 MARCH	QUARTER ENDING 30 JUNE
					TARGET	TARGET	TARGET	TARGET
1		Good Governance and Public Participation						
1.1	1.1.2	Conduct Quarterly Performance reviews of all Managers (Level 19 – Level 22) in the EES Department	Copies of 5 performance plans Minutes of quarterly review of updated plans	5 Performance Plans signed and in place by 31 Jul 2020, and 3 Quarterly reviews of Managers performance up to 30 Jun 2021	Performance Plans of Managers in place by 31 July 2020	First quarter performance review of Managers by 31 December 2020	Second quarter performance review of Managers by 31 March 2021	Third quarter performance review of Managers by 30 June 2021
1.2	1.1	90% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the DMM: EES by 30 Jun 2021	Auditor General (AG) findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	90% resolution of Auditor General (AG) findings by 30 Jun 2021	No target	5% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)	50% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)	80% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)
1.3	1.1.3	Implementation of Batho Pele Programme of action for the Electrical and Energy Services Department (EES)	Copy of finalized Batho Pele programme of action rollout plan for EES Quarterly progress on 2020/2021 implementation	80% Implementation of Batho Pele programme of action for EES department by 30 Jun 2021	Finalize Batho Pele programme of action rollout plan for EES.	40% Implementation	60% Implementation	95% expenditure Evidence of expenditure Project status reports
1.4	1.1.6.1	Adherence to Enterprise Risk Management (ERM) processes in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF).	a.) Signed off updated departmental risk register b.) Minutes of dept meetings discussion of risk management issues c.) Sign-off document as proof of endorsement by DMM for Departmental Strategic Risk Register	Full compliance by the EES department with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2021	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register.	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register.	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register.	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register.
1.5	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Electrical and Energy Services Department by 30 June 2021	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Electrical and Energy Services Department up to 30 June 2021	100% processing of issues	100% processing of issues	100% processing of issues	100% processing of issues
1.6	1.1.1.5	Conduction of Job safety inspections as per planned inspection schedule	Record of Monthly Job Safety Inspection Reports Monthly Job Safety Inspection Reports	60 Job safety inspections conducted as per planned inspection schedule by 30 June 2021	15 Inspections	15 Inspections	15 Inspections	15 Inspections
Sign off by Manager/Head of Section: Date:								
2		Electrical Infrastructure Services						
2.1.1	2.1.1.2	% execution maintenance of electrical distribution network as per approved budget	Quarter report on maintenance and electrical distribution within 30 days after each quarter ends	85% of maintenance plan per approved budget by 30 Jun 2021	85% Execution of maintenance as per maintenance plan	85% Execution of maintenance as per maintenance plan	85% Execution of maintenance as per maintenance plan	85% Execution of maintenance as per maintenance plan
2.1.2	2.1.1.2	Number of new households provided with new Electricity connections (Municipal supply) Ref. T2.15	Quarterly report on new households connected within 30 days after each quarter ends	120 additional households provided with electrical supply services by 30 Jun 2021	30 new connections	30 new connections	30 new connections	30 new connections
2.2.1	2.1.1.2	Non-technical electricity losses are kept within 8%.	Quarterly statistics report on technical electricity losses on monthly statistics report received in the quarter	Non-technical electricity losses are kept within 8% quarterly up to 30 Jun 2021	<8% per quarter	<8% per quarter	<8% per quarter	<8% per quarter

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					TARGET	TARGET	TARGET	TARGET
2.2.2	2.1.1.2	Conducting of quarterly Electrical Education campaigns	Quarterly report on education campaigns within 30 days after each quarter ends	Conduct four (4) Electrical Education campaigns 30 Jun 2021	1 educational campaign	1 educational campaign	1 educational campaign	1 educational campaign
2.3	2.1.1.2	Restoration of general street lighting faults within 72 hours (excludes lighting installations that have cable faults or stolen equipment).	Quarterly statistics report on restoration of street light within 30 days after each quarter ends	90% of general street lighting faults are restored within 72 hours (excludes lighting installations that have cable faults or stolen equipment). Report quarterly statistics to Council up to 30 Jun 2021	90% restored within 72 hours	90% restored within 72 hours	90% restored within 72 hours	90% restored within 72 hours
2.4	5.2.1.6	Ensure that the contract monitoring plan is in place and quarterly technical contract monitoring report is submitted to Council	Project plans in place Quarterly updated progress on project plans Quarterly contract monitoring reports	Contract monitoring plan is in place and quarterly technical contract monitoring reports submitted to Council within 30 days after each quarter end up to 30 Jun 2021	Implementation as per project plans Technical contract monitoring	Implementation as per project plans Technical contract monitoring	Implementation as per project plans Technical contract monitoring	Implementation as per project plans Technical contract monitoring
		Fleet Management						
2.5.1	2.1.3.1	Replacement of Vehicles and Plant, Procurement of new plant in terms of Capital Budget 2018/2020	Quarterly report on vehicles/plant delivered Item submitted to portfolio committee within 30 days of each quarter end	100% delivery of replacement of Vehicles and Plant, Procurement of new plant in terms of Capital Budget by 30 Jun 2021	0% of budgeted vehicles delivered	10% of budgeted vehicles delivered	60% of budgeted vehicles delivered	100% of budgeted vehicles delivered
2.5.2	2.1.3.1	Ensure fleet availability (This includes minor accident damage that can be dealt with by Workshops, but excludes major accident repairs)	Quarterly report on vehicles/plant delivered Item submitted to portfolio committee within 30 days of each quarter end	85% fleet availability (This includes minor accident damage that can be dealt with by Workshops, but excludes major accident repairs)	85% fleet availability	85% fleet availability	85% fleet availability	85% fleet availability
Sign off by Manager/Head of Section:								
Date:								
3		Municipal Financial Viability						
3.1	5.1.1.4	Ensure execution of all capital projects provided for on the Capital Budget under the direct control of the department by 30 June 2021	Spending report per quarter	Execution of all capital projects (95% expenditure) relating to electricity infrastructure provided for on the Capital Budget (component 5) by 30 Jun 2021	5% expenditure Evidence of expenditure Project status reports	30% expenditure Evidence of expenditure Project status reports	60% expenditure Evidence of expenditure Project status reports	95% expenditure Evidence of expenditure Project status reports
Sign off by DMM:								
Date:								
<i>I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.</i>								
Signed by the DMM:								
Date:								